

Program A: Administration

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide leadership and enact policies that result in improved academic achievement and responsible citizenship for all students.

The goals of the Administration Program are:

1. To provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement.
2. To strive to improve financing of public education as measured by the effective and efficient use of human and financial resources.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To set at least 90% of the policies necessary to implement the key education initiatives and continue to communicate those policies.

Strategic Link: Goal I, Objective 1

Louisiana: Vision 2020 Link: Goal 1. Objective 1.8

Children's Cabinet Link: Goal I, Objective 1

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of policies set towards key education initiatives	75%	75%	90%	90%	90%	90%
K	Total number of education initiatives ¹	12	11	9	9	9	9

¹ **Student Assessment:** Serves as the cornerstone of the school accountability system. Its purposed is to provide reliable and valid student assessment data as a measure of student accountability.

Remediation: The purpose of all of the programs was to decrease the number of students scoring at the "Unsatisfactory" achievement level 21 by providing intense and focused instruction in English language arts and/or mathematics.

School Accountability: The purpose of this initiative is to provide a system of measurement and assistance for school performance and growth that will have a positive future impact on student achievement.

Classroom Technology: The purpose of this initiative is to provide funding for schools and districts for the acquisition of computer, software, and Internet connectivity hardware.

K-3 Reading/Math: The purpose of the K-3 Reading and Math Initiatives is to improve the reading and mathematics skills of Louisiana public school students in grades K-3 through excellent instruction for all students and appropriate intervention for all low performing children. This initiative targets students who are at risk of experiencing difficulty in reading and/or mathematics.

Secondary School Redesign: The purpose is to improve the secondary school system offering clear multiple pathways for all Louisiana youth, including those choosing to immediately begin full-time employment, those who enter an apprenticeship or two-year college, or those who pursue a four-year (or beyond) degree.

Charter Schools are: Independent public schools; Operated under a 5-year charter granted by a local school board or by BESE; Required to meet student achievement and other results or close; Generally organized as nonprofit corporations and governed by their own board of directors within the framework agreed to in the charter granted by the local school board or BESE; 'Autonomous and accountable; free from many laws and regulations governing public schools but held accountable for student achievement results; Designed to encourage innovative strategies to meet the needs of students, particularly those "at-risk."

Early Childhood: The purpose of this initiative is to provide quality pre-kindergarten programs for four-year old children who are risk of being insufficiently ready for the regular school programs.

Professional Development/Quality Education: Through this initiative high quality standards-based professional development opportunities and resources are provided to improve the quality of teachers and administrators so that they can support all students in achieving challenging standards and improved schools in Louisiana.

2. (KEY) To adopt LEAP for the 21st Century such that of 58,000 Grade 4 students and 55,000 Grade 8 students tested, at least 70% will score at "approaching basic" or above in English and at least 65% will score at "approaching basic" or above in math.

Strategic Link: Goal I, Objective 2

Louisiana: Vision 2020 Link: Goal 1.2.4 and Goal 1.2.6

Children's Cabinet Link: Goal I, Objective 2

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students scoring at "approaching basic" or above: Grade 4 English	65%	80%	70%	70%	70%	70%
K	Percentage of students scoring at "approaching basic" or above: Grade 4 math	65%	72%	65%	65%	65%	65%
K	Percentage of students scoring at "approaching basic" or above: Grade 8 English	65%	87%	70%	70%	70%	70%
K	Percentage of students scoring at "approaching basic" or above: Grade 8 math	65%	68%	65%	65%	65%	65%

3. (KEY) To have 75% of K-8 schools meeting their bi-annual growth target.

Strategic Link: Goal II, Objective 3

Louisiana: Vision 2020 Link: Goal 1. Objective 2.1

Children's Cabinet Link: Goal II, Objective 3

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of K-8 schools meeting biannual growth target	75%	0% ¹	75%	75%	75%	75%

¹ The Board of Elementary and Secondary Education notes in LAPAS, "This performance indicator will not be reported in FY 99/00 because bi-annual growth targets will not be available until Sept. 2001."

4. (KEY) To work with the Governor, Legislature, State Superintendent, and local districts to adopt a Minimum Foundation Formula (MFP) that will maintain full funding; provide resources annually to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

Strategic Link: Goal II, Objective 4

Louisiana: Vision 2020 Link: Goal 1 Objective 3.1 and Objective 3.2

Children's Cabinet Link: Goal II, Objective 4

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Equitable distribution of MFP dollars as measured by the correlations based on the per pupil MFP state share levels 1,2, and 3 and the local wealth factor.	(0.850)	(0.861)	(0.869)	(0.869)	(0.869)	(0.869)

5. (KEY) Through the Charter School Loan activity, to administer the loan funds.

Strategic Link: Goal I, Objective 1

Louisiana: Vision 2020 Link: Goal 1. Objective 1.3

Children's Cabinet Link: Goal I, Objective 1

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Funds administered	\$1,800,000	\$0	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

6. (KEY) To have at least 30 operating charter schools meeting locally -determined student learning criteria.

Strategic Link: Goal I, Objective 1

Louisiana: Vision 2020 Link: Goal 1. Objective 1.1

Children's Cabinet Link: Goal I, Objective 1

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of operating charter schools	19	17 ¹	21	21	30	30
K	Total student enrollment	3,385	2,387	4,395	4,395	7,898	7,898
K	Number of operating Type 2 Charter Schools	Not applicable ²	Not available	13	13	20	20
K	Total student enrollment Type 2	Not applicable ²	Not available	2,985	2,985	6,541	6,541

¹ The Board of Elementary and Secondary Education notes in LAPAS, "One existing charter school chose to terminate its charter and one approved charter school chose to delay opening until FY 2000-2001."

² This performance indicator did not appear in Act 10 of 1999; therefore, it has no performance standard for FY 1999-2000.

7. (KEY) To have 75% of charter schools implement a pre -test/post-test instrument in English language arts and math to measure the performance of each pupil by Spring 2001.

Strategic Link: Goal I

Louisiana: Vision 2020 Link: Goal 1. Objective 1.1 and Objective 1.4

Children's Cabinet Link: Goal I

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of schools using a pre-test/post-test instrument	Not applicable ¹	Not applicable	75%	75%	75%	75%
K	Percentage change in performance:						
	English Language Arts	Not applicable ¹	Not applicable	25%	25%	25%	25%
	Math	Not applicable ¹	Not applicable	25%	25%	25%	25%

¹ This performance indicator did not appear in Act 10 of 1999; therefore, it has no performance standard for FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$844,172	\$869,824	\$869,824	\$904,678	\$940,555	\$70,731
STATE GENERAL FUND BY:						
Interagency Transfers	550,600	1,388,361	1,388,361	1,389,321	1,389,321	960
Fees & Self-gen. Revenues	8,400	15,000	15,000	15,000	15,000	0
Statutory Dedications	0	1,825,000	1,825,000	1,830,078	1,826,706	1,706
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,403,172	\$4,098,185	\$4,098,185	\$4,139,077	\$4,171,582	\$73,397
EXPENDITURES & REQUEST:						
Salaries	\$316,367	\$297,025	\$297,025	\$307,250	\$307,250	\$10,225
Other Compensation	62,228	75,819	75,819	75,819	75,819	0
Related Benefits	78,756	72,978	72,978	74,400	74,400	1,422
Total Operating Expenses	249,472	289,531	289,531	390,684	347,571	58,040
Professional Services	125,867	158,226	158,226	84,181	115,187	(43,039)
Total Other Charges	551,540	3,204,606	3,204,606	3,206,743	3,251,355	46,749
Total Acq. & Major Repairs	18,942	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,403,172	\$4,098,185	\$4,098,185	\$4,139,077	\$4,171,582	\$73,397
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	3	3	3	4	4	1
Unclassified	6	6	6	6	6	0
TOTAL	9	9	9	10	10	1

SOURCE OF FUNDING

The source of funding for this program is the General Fund, Interagency Transfers, Fee and Self-generated Revenues, and Statutory Dedications. The Interagency Transfer is comes from the transfer of Title X charter school grants from the Department of Education. The Self-generated Revenue is collected as fees for mailing BESE agendas and minutes. The Statutory Dedication is provided through the Charter School Start-up Loan Fund. (Per R.S. 39:32B.(8), See table below for a listing of expenditures out of each Statutory Dedication fund.)

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
School and District Accountability Fund	\$0	\$0	\$0	\$0	\$0	\$0
Charter School Start-Up Loan Fund	\$0	\$1,825,000	\$1,825,000	\$1,830,078	\$1,826,706	\$1,706

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$869,824	\$4,098,185	9	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$869,824	\$4,098,185	9	EXISTING OPERATING BUDGET – December 15, 2000
\$3,612	\$3,612	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$8,035	\$8,035	0	Classified State Employees Merit Increases for FY 2001-2002
\$11,344	\$13,050	0	Risk Management Adjustment
\$1,090	\$1,090	0	Legislative Auditor Fees
\$87	\$87	0	UPS Fees
\$44,480	\$44,480	0	Rent in State-Owned Buildings
\$132	\$132	0	Civil Service Fees
\$60,374	\$60,374	1	Other Adjustments - Transfer Funding Between Programs to Correct the Allocation of Salaries and Related Benefits
\$5,000	\$5,000	0	Other Adjustments - Codification of Board of Secondary Education Rules
\$0	\$960	0	Other Adjustments - Title 10/Public Charter School Grant
(\$12,384)	(\$12,384)	0	Other Adjustments - Reduction to Reflect Prior Year Expenditure Patterns
(\$86,039)	(\$86,039)	0	Other Non-Recurring Adjustments - Reduced Activity Level of Committees and Commissions Meeting on Initiatives
\$35,000	\$35,000	0	Workload Adjustments - On-Site Monitoring and Evaluation of Charter Schools
\$940,555	\$4,171,582	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$940,555	\$4,171,582	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$940,555	\$4,171,582	10	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.7% of the existing operating budget. It represents 102.0% of the total request (\$4,126,063) for this program. Major adjustments include a transfer from the Louisiana quality Education Support Fund in the amount of \$60,374 to correct the allocation of salaries and related benefits.

PROFESSIONAL SERVICES

\$3,560	Legal Services
\$300	Accounting and Auditing Services
\$15,479	Charter School Evaluation Instrument
\$83,000	Charter School Monitors and Evaluators
\$5,725	Presenters and Researchers for the School Finance Commission
\$2,123	Travel
\$5,000	Codification of Board of Secondary Education Rules
\$115,187	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$10,696	Legislative Auditor
\$1,339,198	Title X Charter School Grants to eligible Charter Schools
\$1,825,000	Charter School Start-Up Loan Fund
\$3,174,894	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$44,480	Division of Administration - Rent for State Buildings
\$16,525	Division of Administration - Financial Services
\$876	Civil Service
\$71	CPTP
\$13,772	Department of Education - Mail Service

\$737	Division of Administration - Uniform Payroll Service
\$76,461	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,251,355	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.